

## Leisure – Summary template

Provision : Caretakers / Room Bookings

|  |   |
|--|---|
| Purpose  | Keep My Place Safe & Looking Good   |
| Types of Demand  | Integral to ensuring Town Hall operation is effectively run on a day to day basis   |
| Numbers of presenting Demand                                       |   |
| Links to other stakeholders ( eg voluntary sector / arts council ) | Employees<br>Residents<br>Partners<br>Elected Members<br>CAB<br>Age UK<br>Local business<br>Voluntary Sector<br>Charities   |
| Cost Recovery  | 12.57%  |
| Cost per Visit (Inc.)  | n/a   |
| Cost per Visit (Exc)   | n/a   |
| Visits   | n/a   |
| Income   | £8,286  |
| Cost of Service (inc)  | £42,427   |
| Cost of Service (Exc)  | £42,427   |
| Opportunity to meet customer demands/<br>generate income           | Review charges for room hire and additional offer<br>Review service could reduce excessive overtime<br>cost and assist in cover   |
| Possible Measures  | % occupancy of rooms<br>Satisfaction ratings  |
| Additional Considerations  | Civic suite will require new furniture next year as<br>current offer is failing and damaged. (tables) costed<br>at just over £12k –could look to stagger the<br>purchase over 3 years if required |